

1/08/03

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: GENERAL GOVERNMENT

Title /Proj.Id		Total				
		2002/03	2003/04	2004/05	2005/06	2006/07
JUDICIAL - LAW BOOKS - 02/03 CIRCUIT COU	Project Cost:	\$47,000	\$47,000	\$47,000	\$47,000	\$0
0290 01 - DM10224X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
EAST ALTAMONTE PARK IMPROVEMENTS	Project Cost:	\$22,000	\$0	\$0	\$0	\$0
0300 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
BOOKERTOWN TARGET AREA ARCHITECTURAL DES	Project Cost:	\$30,000	\$0	\$0	\$0	\$0
0349 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CDBG JAMESTOWN PARK IMPROVEMENTS	Project Cost:	\$22,000	\$0	\$0	\$0	\$0
0351 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
HISTORICAL SITE MARKERS	Project Cost:	\$10,500	\$3,000	\$3,000	\$3,000	\$0
0464 01 - DM20161X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ROSELAND PARK IMPROVEMENTS	Project Cost:	\$22,000	\$0	\$0	\$0	\$0
0467 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
IT - TELEPHONE SYSTEM NANP UPGRADE	Project Cost:	\$30,470	\$0	\$0	\$0	\$0
0475 01 - DM30041X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
JUDICIAL - LAW BOOKS - 01/02 COUNTY COU	Project Cost:	\$12,000	\$12,000	\$12,000	\$12,000	\$0
0478 02 - DM10222X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
MIDWAY PARK IMPROVEMENTS	Project Cost:	\$22,000	\$0	\$0	\$0	\$0
0480 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
EAST ALTAMONTE TARGET AREA-ENGINEERING AN	Project Cost:	\$45,311	\$0	\$0	\$0	\$0
0611 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CDBG BOOKERTOWN PARK IMPROVEMENTS	Project Cost:	\$22,000	\$0	\$0	\$0	\$0
0619 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
BOOKERTOWN TARGET AREA-ENGINEERING AND D	Project Cost:	\$36,000	\$0	\$0	\$0	\$0
0620 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SUP SCS-INCREASE PARKING CAPACITY AT THE	Project Cost:	\$337,179	\$0	\$0	\$0	\$0
0896 01 - DM10051X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
IT - TELECOMMUNICATIONS 800MHZ SYSTEM	Project Cost:	\$3,498,687	\$0	\$0	\$0	\$0
1294 01 - DB30452X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
IT - WIDE AREA NETWORK SOFTWARE/HARDWARE	Project Cost:	\$0	\$500,000	\$500,000	\$500,000	\$0
1296 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CABLE-PRODUCTION STUDIO WITH CABLE TV BR	Project Cost:	\$0	\$0	\$0	\$0	\$0
1297 01 -	Operating Budget:	\$0	\$68,000	\$0	\$0	\$0
IT - UPS REPLACEMENT AT FOUR SITES	Project Cost:	\$0	\$100,000	\$0	\$0	\$0
1455 01 -	Operating Budget:	\$0	\$0	\$15,000	\$15,000	\$15,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: GENERAL GOVERNMENT

Title /Proj.Id		Total	2002/03	2003/04	2004/05	2005/06	2006/07
IT - TELE/WAN DEVELOPMENT 1457 01 - DB30454X	Project Cost:	\$451,435	\$196,000	\$196,000	\$196,000	\$196,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
IT - TELE-PBX E911 PIN POINT ENHANCEMENT 1723 01 -	Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$30,000	\$0	\$30,000	\$30,000	\$0	\$0
PLAN-FIRST FLOOR SPACE MODIFICATIONS 1739 01 - DM30413X	Project Cost:	\$37,579	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
15 PASSENGER VAN 1776 01 -	Project Cost:	\$30,000	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
SUP SCS SECURITY IMPROVEMENTS 2060 01 - DM10055X	Project Cost:	\$95,000	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
IT FIBER OPTIC LINE RELOCATE ON SEMINOLE 2066 01 - DM30085X	Project Cost:	\$120,000	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
PLAN - SELECTRON IVR SYSTEM 2077 01 -	Project Cost:	\$64,400	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
IT - TELEPHONE SYSTEM 2087 01 -	Project Cost:	\$0	\$1,600,000	\$1,000,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
IT - CABLE TV BROADCAST 2088 01 -	Project Cost:	\$0	\$500,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$68,000	\$0	\$0	\$0	\$0
IT - GOVERNMENT INFORMATION AND REFERRAL 2089 01 -	Project Cost:	\$0	\$500,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$68,000	\$68,000	\$0	\$0
Element: GENERAL GOVERNMENT	Project Cost:	\$4,955,561	\$3,458,000	\$1,758,000	\$758,000	\$0	\$0
	Operating Budget:	\$30,000	\$136,000	\$113,000	\$113,000	\$15,000	\$0
	CIE Project:	\$0	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0	\$0

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: JUDICIAL - LAW BOOKS - 02/03 CIRCUIT COURT FACILITY FEES

CIE Project: Y

AS/400 CIP: 0290 01 - Pentamation CIP: DM10224X

Starting Year: 2002

Element: GENERAL GOVERNMENT

Project Loc: COUNTY COURTHOUSE - SANFORD

ORG# 033100 CIRCUIT CT FACILITY FEES

Service Area: NOT APPLICABLE

OMB Analyst: Debbie Smith

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
12402 CIRCUIT COURT F	033100	100 000	100 000	100 000	100 000	100 000
00100 GENERAL FUND	033000	000 100	000 100	000 100	000 100	000 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$47,000	\$0	\$47,000	\$47,000	\$47,000	\$47,000	\$0	\$188,000
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$47,000	\$0	\$47,000	\$47,000	\$47,000	\$47,000	\$0	\$188,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

MAINTAINING A LIBRARY OF UPDATED PUBLICATIONS TO ASSIST COUNTY COURT JUDGES AND STAFF ATTORNEYS.

Project Description - Operating

NO OPERATING COSTS.

Key Project Status Information

NONE

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: EAST ALTAMONTE PARK IMPROVEMENTS
 AS/400 CIP: 0300 01 - Pentamation CIP:
 Starting Year: 1994
 Project Loc: EAST ALTAMONTE PARK
 ORG# 110922 CD BLOCK GRANT PROGRAM
 OMB Analyst: Showe, Jason

CIE Project: Y

Element: GENERAL GOVERNMENT

Service Area: COUNTYWIDE

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

REMOVE MULCH AROUND THE PLAYGROUND AND INSTALL POURED-IN-PLACE RECYCLED RUBBER SURFACING.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

16:21:14

CP201L

CIP Project Tracking

Title: BOOKERTOWN TARGET AREA ARCHITECTURAL DESIGN COMM./EDUCATION CENTER

CIE Project: Y

AS/400 CIP: 0349 01 - Pentamation CIP:

Starting Year: 1994

Element: GENERAL GOVERNMENT

Project Loc: BOOKERTOWN

ORG# 110922 CD BLOCK GRANT PROGRAM

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	100 000	100 000	100 000	100 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

ARCHITECTURAL DESIGN FOR A COMMUNITY/EDUCATIONAL CENTER ANNEX.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: CDBG JAMESTOWN PARK IMPROVEMENTS
AS/400 CIP: 0351 01 - Pentamation CIP:
Starting Year: 2003
Project Loc: JAMESTOWN PARK
ORG# 110922 CD BLOCK GRANT PROGRAM
OMB Analyst: Showe, Jason

CIE Project: Y
Element: GENERAL GOVERNMENT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

GENERAL IMPROVEMENTS FOR JAMESTOWN PARK - REMOVE MULCH AROUND THE PLAYGROUND AND INSTALL POURED-IN-PLACE RECYCLED RUBBER SURFACING.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: HISTORICAL SITE MARKERS

CIE Project: Y

AS/400 CIP: 0464 01 - Pentamation CIP: DM20161X

Starting Year: 1994

Element: GENERAL GOVERNMENT

Project Loc: VARIOUS LOCATIONS WITHIN SEMINOLE COUNTY

ORG# 044500 HISTORICAL MUSEUM

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
00100 GENERAL FUND	044500	100 100	100 100	100 100	100 100	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$3,000	\$7,500	\$10,500	\$3,000	\$3,000	\$3,000	\$0	\$19,500
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$3,000	\$7,500	\$10,500	\$3,000	\$3,000	\$3,000	\$0	\$19,500
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

PERMANENT METAL MARKERS AT VARIOUS LOCATIONS OF HISTORIC INTEREST AND SIGNIFICANCE THROUGHOUT THE COUNTY. PROJECT TO REPLACE DETERIORATING WOODEN MARKERS AND CONTINUE TO CREATE MARKERS FOR PREVIOUSLY UNMARKED SITES.

Project Description - Operating

*NONE

Key Project Status Information

FY 98/99: PER COUNTY FINANCE - ONLY MARKERS PLACED ON COUNTY OWNED PROPERTY OR RIGHT-OF-WAY MAY BE TREATED AS CAPITAL. ALL OTHER MARKERS MUST BE IN OPERATING BUDGET. CURRENT PRICE PER MARKER IS \$1,500.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: ROSELAND PARK IMPROVEMENTS

CIE Project: Y

AS/400 CIP: 0467 01 - Pentamation CIP:

Starting Year: 1994

Element: GENERAL GOVERNMENT

Project Loc: ROSELAND PARK

ORG# 110922 CD BLOCK GRANT PROGRAM

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Frog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

REMOVE MULCH AROUND THE PLAYGROUND AND INSTALL POURED-IN-PLACE RECYCLED RUBBER SURFACING.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IT - TELEPHONE SYSTEM NANP UPGRADE

CIE Project: Y

AS/400 CIP: 0475 01 - Pentamation CIP: DM30041X

Starting Year: 1995

Element: GENERAL GOVERNMENT

Project Loc: COUNTYWIDE

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140200	100 100	100 100	100 000	100 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$30,470	\$30,470	\$0	\$0	\$0	\$0	\$30,470
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$30,470	\$30,470	\$0	\$0	\$0	\$0	\$30,470
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

UPGRADE TELEPHONE SYSTEM TO COMPLY WITH 1995 NORTH AMERICAN NUMBERING PLAN.

Project Description - Operating

*NONE

Key Project Status Information

ADOPTED IN FISCAL YEAR 2002/2003 SCHEDULED FOR COMPLETION THIS FISCAL YEAR.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

16:19:54

Title: JUDICIAL - LAW BOOKS - 01/02 COUNTY COURT FACILITY FEES

CIE Project: Y

AS/400 CIP: 0478 02 - Pentamation CIP: DM10222X

Starting Year: 2001

Element: GENERAL GOVERNMENT

Project Loc: COUNTY COURTHOUSE - SANFORD

ORG# 031100 COURT FACILITY FEES

Service Area: NOT APPLICABLE

OMB Analyst: Debbie Smith

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
12401 COURT FACILITIE	031100	100 100	100 100	100 100	100 100	100 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000

Operating Budget

Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project Description - Capital

MAINTAINING A LIBRARY OF UPDATED PUBLICATIONS TO ASSIST COUNTY COURT JUDGES AND STAFF ATTORNEYS.

Project Description - Operating

THERE ARE NO OPERATING FUNDS ASSOCIATED WITH THIS PROJECT.

Key Project Status Information

LAW BOOKS ARE PURCHASED ON AN ANNUAL BASIS TO UPDATE THE LAW LIBRARY FOR USE BY THE JUDGES AND ATTORNEYS IN THE COURT HOUSE.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: MIDWAY PARK IMPROVEMENTS

CIE Project: Y

AS/400 CIP: 0480 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: MIDWAY PARK

ORG# 110922 CD BLOCK GRANT PROGRAM

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC

ORG#

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

11901 COMMUNITY DEVEL

110922

100 000

000 000

000 000

000 000

000 000

2002/03

2002/03

2002/03

Budget

Rebudget

Total

2003/04

2004/05

2005/06

2006/07

Total 5yrs

Project Cost

Land

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Building

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Other Improvements

\$22,000

\$0

\$22,000

\$0

\$0

\$0

\$0

\$22,000

Equipment & Furn.

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Road Const/Prog.

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Lib Books/Material

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Road Construction

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Constr/Design

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total Project Cost

\$22,000

\$0

\$22,000

\$0

\$0

\$0

\$0

\$22,000

Operating Budget

Staffing

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Personal Services

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Operating Expenses

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Outlay

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Debt Service

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total Operating Cost

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Project Description - Capital

REMOVE MULCH AROUND THE PLAYGROUND AND INSTALL POURED-IN-PLACE RECYCLED RUBBER SURFACING.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount:

Units:

Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: EAST ALTAMONTE TARGET AREA-ENGINEERING AND DESIGN-SIDEWALKS

CIE Project: Y

AS/400 CIP: 0611 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: EAST ALTAMONTE

ORG# 110922 CD BLOCK GRANT PROGRAM

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000		
		2002/03	2002/03	2002/03				
		Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07
								Total 5yrs
Project Cost								
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements		\$45,311	\$0	\$45,311	\$0	\$0	\$0	\$45,311
Equipment & Furn.		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost		\$45,311	\$0	\$45,311	\$0	\$0	\$0	\$45,311
Operating Budget								
Staffing		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

ENGINEERING, DESIGN, AND CONSTRUCTION OF SIDEWALKS.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: CDBG BOOKERTOWN PARK IMPROVEMENTS
AS/400 CIP: 0619 01 - Pentamation CIP:
Starting Year: 2003
Project Loc: BOOKERTOWN
ORG# 110922 CD BLOCK GRANT PROGRAM
OMB Analyst: Showe, Jason

CIE Project: Y
Element: GENERAL GOVERNMENT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total Syrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

REMOVE MULCH AROUND THE PLAYGROUND AND INSTALL POURED-IN-PLACE RECYCLED RUBBER SURFACING.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: BOOKERTOWN TARGET AREA-ENGINEERING AND DESIGN-SIDEWALKS

CIE Project: Y

AS/400 CIP: 0620 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: BOOKERTOWN

ORG# 110922 CD BLOCK GRANT PROGRAM

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
11901 COMMUNITY DEVEL	110922	100 000	000 000	000 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

ENGINEERING, DESIGN, AND CONSTRUCTION OF SIDEWALKS.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IS ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: SUP SCS-INCREASE PARKING CAPACITY AT THE COUNTY SCS BLDG

CIE Project: Y

AS/400 CIP: 0896 01 - Pentamation CIP: DM10051X

Starting Year: 1997

Element: GENERAL GOVERNMENT

Project Loc: COUNTY SERVICES BUILDING

ORG# 010560 FACILITIES MAINTENANCE

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	010560	100 000	000 000	000 000	000 000	000 000
31800 FACILITIES CAPI	010570	000 100	100 100	100 100	000 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$150,000	\$187,179	\$337,179	\$0	\$0	\$0	\$0	\$337,179
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$150,000	\$187,179	\$337,179	\$0	\$0	\$0	\$0	\$337,179
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

RESTRIPE SOUTH PARKING LOT TO PROVIDE ADDITIONAL SPACES AND CONSTRUCT NEW LOT ON THE EAST SIDE OF THE COUNTY SERVICES BUILDING BETWEEN THE BOILER ROOM AND THE EAST PARKING LOT. ELIMINATE STORMWATER RUNOFF AND PROVIDE APPROXIMATELY 38 ADDITIONAL PARKING SPACES.

Project Description - Operating

*NONE

Key Project Status Information

CONTRACT HAS BEEN AWARDED TO PRIME CONTRACTING GROUP. TENTATIVE PROJECT START DATE MID-JANUARY, 2003. COMPLETION 120 DAYS, END JUNE.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IT - TELECOMMUNICATIONS 800MHZ SYSTEM
AS/400 CIP: 1294 01 - Pentamation CIP: DB30452X
Starting Year: 2001
Project Loc: COUNTY TRANSMITTER SITES
ORG# 140200 TELECOMMUNICATIONS
OMB Analyst: Showe, Jason

CIE Project: Y
Element: GENERAL GOVERNMENT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140200	093 000	100 000	100 000	000 000	000 000
10101 TRANSPORTATION	140230	007 000	000 000	000 000	000 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$289,216	\$0	\$289,216	\$0	\$0	\$0	\$0	\$289,216
Equipment & Furn.	\$2,150,000	\$1,059,471	\$3,209,471	\$0	\$0	\$0	\$0	\$3,209,471
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$2,439,216	\$1,059,471	\$3,498,687	\$0	\$0	\$0	\$0	\$3,498,687
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

REPLACING OBSOLETE EQUIPMENT AND UPGRADING TECHNOLOGY.

Project Description - Operating

*NONE

Key Project Status Information

ADOPTED IN FISCAL YEAR 2002/2003 SCHEDULED FOR COMPLETION DURING THIS FISCAL YEAR.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IT - WIDE AREA NETWORK SOFTWARE/HARDWARE UPGRADE
AS/400 CIP: 1296 01 - Pentamation CIP:
Starting Year: 2002
Project Loc: WIDE AREA NETWORK EQUIPMENT SITES
ORG# 140200 TELECOMMUNICATIONS
OMB Analyst: Showe, Jason

CIE Project: Y
Element: GENERAL GOVERNMENT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140200	000 000	100 000	100 000	100 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

UPGRADE TO CURRENT TECHNOLOGY/EQUIPMENT.

Project Description - Operating

*NONE

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: CABLE-PRODUCTION STUDIO WITH CABLE TV BROADCAST
AS/400 CIP: 1297 01 - Pentamation CIP:
Starting Year: 2000
Project Loc: COUNTY SERVICES BUILDING
ORG# 140220 CABLE
OMB Analyst: Showe, Jason

CIE Project: Y
Element: GENERAL GOVERNMENT
Service Area: NOT APPLICABLE
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
10101 TRANSPORTATION	140220	000 100	100 100	100 100	000 100	000 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget								
Staffing	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$1
Personal Services	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Operating Expenses	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$68,000	\$0	\$0	\$0	\$68,000

Project Description - Capital

CREATE PRODUCTION STUDIO WITH CABLE TV BROADCASTING CAPABILITIES.

Project Description - Operating

OPERATING COST ASSOCIATED WITH ONE PERSON AND EXPENSES.

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - UPS REPLACEMENT AT FOUR SITES

CIE Project: Y

AS/400 CIP: 1455 01 - Pentamation CIP:

Starting Year: 2000

Element: GENERAL GOVERNMENT

Project Loc: 200 W COUNTY HOME RD

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC

ORG#

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

00100 GENERAL FUND

140200

000 100

100 100

000 100

000 100

000 100

2002/03

2002/03

2002/03

Budget

Rebudget

Total

2003/04

2004/05

2005/06

2006/07

Total 5yrs

Project Cost

Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Project Cost	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
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Operating Budget

Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Cost	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000
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Project Description - Capital

REPLACEMENT OF FOUR UPS UNITS. THE FOUR SITES TO BE REPLACED ARE AT THE TRANSMITTER SITES AT PAOLA, CHULUOTA, GENEVA AND FOREST CITY.

Project Description - Operating

*NONE

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - TELE/WAN DEVELOPMENT

CIE Project: Y

AS/400 CIP: 1457 01 - Pentamation CIP: DB30454X

Starting Year: 1999

Element: GENERAL GOVERNMENT

Project Loc: FIBER EXPANSION TO 16 SITES TO REPLACE LAND LINES

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
00100 GENERAL FUND	140200	100 100	100 100	100 100	100 100	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$162,000	\$116,570	\$278,570	\$112,000	\$112,000	\$112,000	\$0	\$614,570
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$84,000	\$88,865	\$172,865	\$84,000	\$84,000	\$84,000	\$0	\$424,865
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$246,000	\$205,435	\$451,435	\$196,000	\$196,000	\$196,000	\$0	\$1,039,435
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

EXPAND FIBER CAPABILITIES TO REPLACE CIRCUITS. APPROVED BY BCC ON 12/10 FOR RFP-4171-02/BJC. WIDE AREA NETWORK MANAGED OPTICAL SERVICES.

Project Description - Operating

*NONE

Key Project Status Information

EXPAND AND EXTEND FIBER WIDE AREA NETWORK CAPABILITIES INTO UNDERSERVED AREAS OF SEMINOLE COUNTY. ADOPTED IN FISCAL YEAR 2002/2003.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - TELE-PBX E911 PIN POINT ENHANCEMENT

CIE Project: Y

AS/400 CIP: 1723 01 - Pentamation CIP:

Starting Year: 2000

Element: GENERAL GOVERNMENT

Project Loc: ALL COUNTY TELEPHONE SYSTEM SITES

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC

ORG#

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

00100 GENERAL FUND

140200

100 100

100 100

100 100

100 100

100 100

2002/03

2002/03

2002/03

Budget

Rebudget

Total

2003/04

2004/05

2005/06

2006/07

Total 5yrs

Project Cost

Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Operating Budget

Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0	\$90,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Cost	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0	\$90,000
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Project Description - Capital

THIS SYSTEM WILL ALLOW FOR EXACT LOCATION INFORMATION TO BE PROVIDED TO A 9-1-1 CENTER WHENEVER ONE OF THE COUNTY'S EXTENSIONS CALLS 911 IN AN EMERGENCY. THIS INFORMATION WOULD GIVE 9-1-1 THE CALLERS EXACT OFFICE LOCATION. CURRENTLY THE BUILDING ADDRESS IS GIVEN.

Project Description - Operating

INCREASED TELEPHONE LINE CHARGES FOR THE ENHANCED SERVICE.

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/2004.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: PLAN-FIRST FLOOR SPACE MODIFICATIONS

CIE Project: Y

AS/400 CIP: 1739 01 - Pentamation CIP: DM30413X

Starting Year: 2001

Element: GENERAL GOVERNMENT

Project Loc: COUNTY SERVICES BUILDING-FIRST FLOOR

ORG# 110106 PLANNING - ADMINISTRATION

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
10400 DEVELOPMENT REV	110106	100 000	100 000	100 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$37,579	\$37,579	\$0	\$0	\$0	\$0	\$37,579
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$37,579	\$37,579	\$0	\$0	\$0	\$0	\$37,579
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

RENOVATION OF THE FIRST FLOOR AREA BY FACILITIES.

Project Description - Operating

*NONE

Key Project Status Information

PROJECT IN FINAL PHASE.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: 15 PASSENGER VAN

CIE Project: Y

AS/400 CIP: 1776 01 - Pentamation CIP:

Starting Year: 2002

Element: GENERAL GOVERNMENT

Project Loc: 141 BUSH LOOP

ORG# 010540 FLEET CONTRACT

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC

ORG#

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

00100 GENERAL FUND

010540

100 100

100 100

100 100

100 100

000 000

2002/03

2002/03

2002/03

Budget

Rebudget

Total

2003/04

2004/05

2005/06

2006/07

Total 5yrs

Project Cost

Land

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Building

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Other Improvements

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Equipment & Furn.

\$30,000

\$0

\$30,000

\$0

\$0

\$0

\$0

\$30,000

Road Const/Prog.

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Lib Books/Material

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Road Construction

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Constr/Design

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total Project Cost

\$30,000

\$0

\$30,000

\$0

\$0

\$0

\$0

\$30,000

Operating Budget

Staffing

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Personal Services

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Operating Expenses

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Outlay

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Debt Service

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total Operating Cost

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Project Description - Capital

FORD E-350 SUPER CLUB WAGON.

Project Description - Operating

NO OPERATING EXPENSE.

Key Project Status Information

SCHEDULED FOR PURCHASE FY 02/03

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: SUP SCS SECURITY IMPROVEMENTS

CIE Project: Y

AS/400 CIP: 2060 01 - Pentamation CIP: DM10055X

Starting Year: 2002

Element: GENERAL GOVERNMENT

Project Loc: CSB AND LIBRARIES

ORG# 010530 SUPPORT SERVICES

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	010530	100 000	100 000	100 000	100 000	100 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

SECURITY IMPROVEMENTS AT COUNTY SERVICE BUILDING AND LIBRARIES.

Project Description - Operating

*NONE

Key Project Status Information

SUPPORT SERVICES IS CURRENTLY WORKING ON THE SCOPE OF SERVICES IN ORDER TO REQUEST AN ADDENDUM TO THE CONTRACT WITH WHARTON SMITH. ESTIMATED COMPLETION: END OF JULY, 2003.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT FIBER OPTIC LINE RELOCATE ON SEMINOLE BLVD

CIE Project: Y

AS/400 CIP: 2066 01 - Pentamation CIP: DM30085X

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: ALONG SEMINOLE BLVD AND MELLONVILLE AVE

ORG# 140301 IS-10101

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
10101 TRANSPORTATION	140301	100 000	100 000	100 000	100 000	100 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

AN OVERHEAD FIBER OPTIC LINE USED FOR DATA TRANSMISSION ALONG SEMINOLE BLVD AND MELLONVILLE AVENUE IS BEING RELOCATED TO ACCOMODATE SANFORD'S RIVERWALK PROJECT. COUNTY HAS TO PAY FOR THE RELOCATION.

Project Description - Operating

*NONE

Key Project Status Information

ADOPTED IN FY 02/03 TO BE COMPLETED IN CONJUCTION WITH SANFORD RIVERWALK PROJECT.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: PLAN - SELECTRON IVR SYSTEM

CIE Project: Y

AS/400 CIP: 2077 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc:

ORG# 110106 PLANNING - ADMINISTRATION

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
10400 DEVELOPMENT REV	110106	100 000	100 000	100 000	100 000	100 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$64,400	\$64,400	\$0	\$0	\$0	\$0	\$64,400
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$64,400	\$64,400	\$0	\$0	\$0	\$0	\$64,400
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

PURCHASE OF REPLACEMENT IVR SYSTEM FOR PLANNING.

Project Description - Operating

*NONE

Key Project Status Information

PURCHASED IN 02/03.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - TELEPHONE SYSTEM

CIE Project: Y

AS/400 CIP: 2087 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: PBX SITES COUNTY WIDE

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
00100 GENERAL FUND	140200	100 000	100 000	100 000	100 000	100 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$1,600,000	\$1,000,000	\$0	\$0	\$2,600,000
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$1,600,000	\$1,000,000	\$0	\$0	\$2,600,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

UPGRADING TO CURRENT TECHNOLOGY. REPLACING OBSOLETE EQUIPMENT.

Project Description - Operating

*NONE

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - CABLE TV BROADCAST

CIE Project: Y

AS/400 CIP: 2088 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: COUNTY SERVICES BUILDING

ORG# 140220 CABLE

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC

ORG#

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

CAP/OP%

10101 TRANSPORTATION

140220

100 100

100 100

100 100

100 100

100 100

2002/03

2002/03

2002/03

Budget

Rebudget

Total

2003/04

2004/05

2005/06

2006/07

Total 5yrs

Project Cost

Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Equipment & Furn.	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Project Cost	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
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Operating Budget

Staffing	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$1
Personal Services	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Operating Expenses	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Cost	\$0	\$0	\$0	\$68,000	\$0	\$0	\$0	\$68,000
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Project Description - Capital

EXPAND CAPABILITIES AND CREATE ADDITIONAL CABLE TV BROADCASTS.

Project Description - Operating

OPERATING COSTS ASSOCIATED WITH ONE PERSON AND EXPENSES TO REPLACE CURRENT INTERN AND CONTRACTED SERVICES.

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: IT - GOVERNMENT INFORMATION AND REFERRAL SERVICES SOFTWARE

CIE Project: Y

AS/400 CIP: 2089 01 - Pentamation CIP:

Starting Year: 2003

Element: GENERAL GOVERNMENT

Project Loc: COUNTY-WIDE

ORG# 140200 TELECOMMUNICATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Showe, Jason

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140200	100 100	100 100	100 100	100 100	100 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$2
Personal Services	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$120,000
Operating Expenses	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$16,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$68,000	\$68,000	\$0	\$136,000

Project Description - Capital

PURCHASE CONSOLIDATED SOFTWARE SERVICE PROGRAM TO PROVIDE CUSTOMER AND INFORMATION REFERRAL FOR ALL COUNTY-WIDE SERVICES.

Project Description - Operating

*NONE

Key Project Status Information

SCHEDULED FOR ADOPTION IN FISCAL YEAR 2003/04.

Facility Capacity Added

Amount: Units: Estimated Availability Date: